

# Budget Brief – DCC Administration

NUMBER 3-06

## SUMMARY

The Administration program provides administrative support to the entire department. Functions include; human resource management, information technology, research, planning, and communications functions. There are three program areas in the administration budget: the Executive Director, Administrative Services and Information Technology.

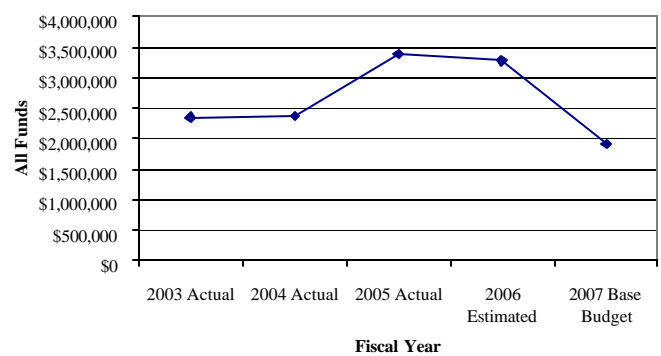
## ISSUES AND RECOMMENDATIONS

The DCC and GOED lease has been discounted since 1998 because there was no parking garage on site. The completion of the garage will occur in FY 2006 necessitating an increase in the lease of \$90,000 in FY 2006 and \$180,000 in FY 2007.

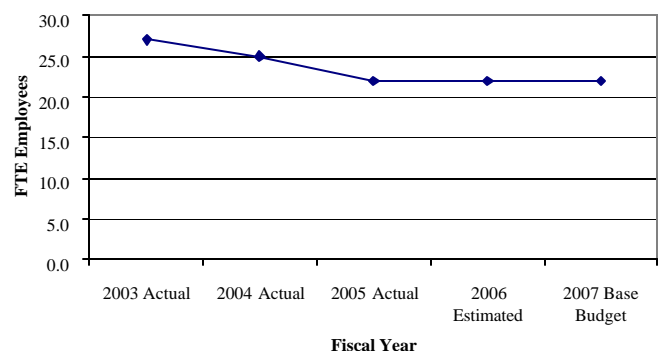
The level of federal funds and restricted revenue in the Department make an internal auditor necessary. Funding for the previous internal auditor was reallocated in the last session. The committee may want to consider prioritizing funding for the position as part of the budget process.

In the 2004 General Session funding was appropriated for easements. Approximately \$600,000 of this funding remains after all contracts have been signed. The committee will want to consider utilizing this funding when prioritizing one-time requests.

**Figure 1: Community and Culture - Administration - Budget History**



**Figure 2: Community and Culture - Administration - FTE History**



**BUDGET DETAIL**

Funding for the Administration is typically appropriated from the General Fund. Most of the funding is used for staff support.

**BUDGET DETAIL TABLES**

Community and Culture - Administration						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	4,362,600	2,261,800	0	2,261,800	(353,200)	1,908,600
Beginning Nonlapsing	38,100	0	1,017,000	1,017,000	(1,017,000)	0
Closing Nonlapsing	(1,017,000)	0	0	0	0	0
Lapsing Balance	(700)	0	0	0	0	0
<b>Total</b>	<b>\$3,383,000</b>	<b>\$2,261,800</b>	<b>\$1,017,000</b>	<b>\$3,278,800</b>	<b>(\$1,370,200)</b>	<b>\$1,908,600</b>
<b>Programs</b>						
Executive Director	1,452,400	400,500	1,111,300	1,511,800	(1,023,600)	488,200
Information Technology	817,900	879,100	47,600	926,700	(253,800)	672,900
Administrative Services	1,112,700	982,200	(141,900)	840,300	(92,800)	747,500
<b>Total</b>	<b>\$3,383,000</b>	<b>\$2,261,800</b>	<b>\$1,017,000</b>	<b>\$3,278,800</b>	<b>(\$1,370,200)</b>	<b>\$1,908,600</b>
<b>Categories of Expenditure</b>						
Personal Services	1,656,300	1,581,400	(103,100)	1,478,300	(303,200)	1,175,100
In-State Travel	2,600	3,200	2,100	5,300	0	5,300
Out of State Travel	12,900	11,900	4,700	16,600	0	16,600
Current Expense	446,900	447,400	90,000	537,400	(50,000)	487,400
DP Current Expense	220,300	217,900	6,300	224,200	0	224,200
DP Capital Outlay	9,900	0	0	0	0	0
Other Charges/Pass Thru	1,034,100	0	1,017,000	1,017,000	(1,017,000)	0
<b>Total</b>	<b>\$3,383,000</b>	<b>\$2,261,800</b>	<b>\$1,017,000</b>	<b>\$3,278,800</b>	<b>(\$1,370,200)</b>	<b>\$1,908,600</b>
<b>Other Data</b>						
Budgeted FTE	22.0	21.5	0.5	22.0	0.0	22.0
Vehicles	10	10	0	10	0	10

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**LEGISLATIVE ACTION**

This section is a summary of which actions might be taken if the Legislature wishes to adopt the recommendations of this brief.

1. Adopt a base budget for FY 2007 totaling \$1,908,600.
2. Reallocate non-lapsing balances left over from easement appropriations.